NOVA SCOTIA DEPARTMENT OF TOURISM AND CULTURE

2002-2003 BUSINESS PLAN

Nova Scotia Department of Tourism and Culture

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Nova Scotia Department of Tourism and Culture

A. MISSION

To champion the development, preservation and promotion of tourism, culture and heritage to stimulate economic growth, develop sustainable communities, and provide for stewardship of our natural and cultural heritage for the benefit of all Nova Scotians.

B. PLANNING CONTEXT

Established as a new department of government in 1999, the Department of Tourism and Culture is mandated to support the growth and competitiveness of Nova Scotia's tourism, culture and heritage sectors. Strategic priorities are centered on stimulating economic growth and export development in Nova Scotia's tourism and cultural industries, and on preserving and promoting Nova Scotia's natural and cultural heritage. Department staff deliver a broad range of programs and services in support of tourism, culture and heritage. Located in communities throughout the province, staff serve an extensive client base that includes tourism, culture and heritage businesses and organizations, community groups, municipalities, visiting dignitaries, other government departments and agencies, visitors and Nova Scotians. The Department is structured around four key operational branches including: Tourism; Culture; Heritage and Corporate Services.

Nova Scotia's tourism sector has faced significant challenges over the past year. From economic slowdown in visitor markets, increasing competition on a global scale, growing concern over air access to impacts of September 11, Nova Scotia's tourism industry has endured considerable pressures beyond the control of our border. Notwithstanding these challenges, Nova Scotia's resilient tourism sector continues to be a major economic force. Tourism revenues totaled $1.22 billion in 2001, with visitor spending and tourism-related employment benefitting every community in the province. The potential for increased economic growth through pursuit of new opportunities and increased competitiveness remains strong. The Nova Scotia Tourism Strategy and 2002 Integrated Tourism Plan, established through an unparalleled partnership between government and industry, sets a clear and strategic direction for growth. Implementation of the 2002 tourism plan will focus on a sales orientated, market driven approach, strategically designed to develop and promote Nova Scotia as "Canada's Seacoast".

Nova Scotia's cultural sector has emerged as a significant part of the provincial economy, contributing $809 million to the province's GDP. The cultural sector produces art, a vast array of popular cultural products and a host of professional and recreational services, all of which serve Nova Scotian's, our many visitors and consumers in a host of international markets. The sector has seen tremendous growth in the past decade, and in turn has resulted in new challenges and changing needs. To address these challenges, the department has

introduced new programs, refocused its operations and realigned its staffing component. Five distinct goals have been articulated and communicated to the broader community with an emphasis placed on community development and growth of cultural industries. The department will be building on the progress achieved over the past year in establishing enhanced partnerships with the sector and communities. Efforts will be centered on ensuring that programs and cultural investments reflect community and sector priorities. Specific focus will be directed to developing strategies that strengthen cultural industries and grow cultural exports.

Stewardship of Nova Scotia's natural and cultural heritage is a fundamental role of the department. Heritage is the root of identity and encompasses both the diversity of culture and complexity of the natural environment. Preservation, interpretation and promotion of Nova Scotia's heritage resources supports the government's priorities in life long learning, sustaining the environment, and economic development. Given the significant and inherent importance of heritage to all Nova Scotians, the Department will be placing priority on reflecting cultural diversity and community priorities in heritage programs and services.

C. STRATEGIC GOALS

C.1 Develop the economic and export potential of Nova Scotia's tourism and cultural industries.

C.2 Support economic growth and quality of life in communities throughout Nova Scotia through development of our culture, heritage and tourism sectors.

C.3 Provide stewardship of Nova Scotia's heritage and cultural identity through development, preservation and presentation of Nova Scotia's cultural and heritage resources and institutions.

C.4 Deliver effective and accountable corporate support to government through records management, archival programs and protocol services.

D. CORE BUSINESSES AREAS

The core businesses of Tourism and Culture are centered on four strategic areas:

Economic Growth- Development of Nova Scotia's tourism and cultural industries. (Tourism activities include planning and research, product development, marketing, operation of provincial visitor information centres, development of partnerships and sales, and policy. Culture activities include planning and research, policy and cultural industries development.)

Community Development - Enhance economic growth and quality of life in communities throughout Nova Scotia. (Tourism activities include destination marketing, community tourism development and partnerships with regional tourism industry associations. Culture activities centre on community cultural development. Heritage activities include support and assistance to community museums and heritage organizations.)

Stewardship - Development, preservation and presentation of Nova Scotia's cultural and heritage resources. (Heritage activities include operation of the Nova Scotia Museum, the Nova Scotia Public Archives, and management of provincial heritage collections and resources.)

Corporate Support - Deliver professional services to government and the department to facilitate effective corporate support and good governance. (Activities include records management, protocol services, management, policy and communications.)

E. PRIORITIES

Tourism and Culture's 2002-2003 priorities for the department's four core business area are as follows:

E.1. Core Business - ECONOMIC GROWTH:

E.1.1 **Tourism Industry Growth:** Develop the economic and export potential of Nova Scotia's tourism industry. Specific actions / priorities for 2002-2003 include:

(i) Implementation of the new industry / government 2002 Integrated Tourism Plan: With the release of the Nova Scotia Tourism Strategy in November of 2000, followed by the creation of a new integrated Tourism Division in 2001, the stage was set for industry and government to focus efforts and resources on creating a new and integrated approach to tourism development and marketing. Continued growth of the Nova Scotia tourism industry in a highly competitive global market demands an integration of research, product development, marketing and strategic partnerships. The 2002 Integrated Tourism Plan, developed by the Department with the Tourism Partnership Council, for the first time integrates all tourism functions, resources and stakeholders in working to ensure a planned, strategic and integrated approach to growing Nova Scotia's tourism industry.

The 2002 Integrated Tourism Plan identifies specific actions and deliverables that address the following six strategic objectives of the Nova Scotia Tourism Strategy:

- Grow revenues from the touring market.

- Improve the quality, competitiveness and sustainability of our tourism product.
- Build a twelve month season.
- Develop viable niche markets
- Improve transportation access
- Improve the business environment for tourism

Highlights of the 2002 Integrated Tourism Plan include:

- High impact marketing campaigns will be undertaken in core touring markets of Atlantic Canada, Quebec, Ontario, Northeastern USA, and Europe. Campaigns will focus on optimizing partnership opportunities to advertise through television, direct mail, newspaper, magazine, internet and travel trade.

- Special "CAT" promotion in Boston involving Tourism and Culture, Bay Ferries and over 100 private sector tourism businesses.

- Develop attractions and experiences that build on Nova Scotia's heritage, culture, outdoor and strong seacoast positioning including re-establishment of Bluenose II as a provincial tourism icon; implementation of the Bay of Fundy tourism development plan; initiation of a living history program at historic sites and museums; and further development of a provincial system of world class coastal hiking trails.

- Improve industry quality and competitiveness through market-readiness programs such as TradeSmart, a best business practices program focused on Nova Scotia's travel trade sector.

- Continue development of twelve month industry through increasing focus on meetings and conventions market, and through Spring, Fall and Winter advertising campaigns centered on specialized publications and fulfillment programs.

- Actively develop and promote niche products that Nova Scotia has a competitive strength in attracting incremental visitation from speciality markets. Markets include meetings and conventions, outdoor and nature, golf, and group touring.

(ii) <u>Develop a provincial Tourism Policy</u>:
Work with government departments and agencies to develop a provincial tourism policy to ensure that strategic priorities of Nova Scotia's tourism sector are more effectively considered in government decisions.

(iii) Grow export sales and e-commerce opportunities through NovaScotia.com:
The Department in collaboration with the Tourism Partnership Council will dedicate efforts and resources to enhancing the competitiveness of the "NovaScotia.com" website and optimizing its e-commerce capabilities.

(iv) Enhance Nova Scotia's seacoast / scenic touring positioning:
Tourism and Culture will partner with other departments and industry to develop measures that support Nova Scotia's brand and competitive position in core tourism markets as a seacoast and scenic touring destination. Efforts will focus on encouraging sound management (preservation and development) and enhanced access to Nova Scotia's natural environment that is of strategic value to the continued economic growth and competitiveness of Nova Scotia's tourism sector.

(v) Maximize visitor servicing / partnerships:
Undertake a comprehensive and independent review of Nova Scotia's visitor information delivery network to develop an enhanced and integrated system that builds on new technology and partnership opportunities to maximizes return on investment.

E.1.2 **Cultural Industries Growth:** Develop the economic and export potential of Nova Scotia's cultural industries. Specific actions / priorities for 2002-2003 include:

(i) Implementation of new provincial Cultural Industries Strategies:
Building on a new department structure and programming centered on cultural industry growth, Tourism and Culture in partnership with industry will develop and implement strategies for sub-sectors in the culture sector. Investments will be focused on developing export sales opportunities for cultural products in design, new media, music, and sound recording, production crafts and publishing.

(ii) Establish strategic partnership with cultural industries sector:
Create a new partnership with the culture sector that will provide strategic guidance and direction to government in Nova Scotia's culture sector and implementation of sub-sector strategies.

E.1.3 **Acadian Celebrations:** Capitalize on the significant economic opportunities of the upcoming World Acadian Congress and the related celebrations and events being held in Nova Scotia during 2003-2005. Specific actions / priorities for 2002-2003 include:

(i) Increase Acadian tourism opportunities:
Work with the Acadian community and private sector to develop and enhance product and market opportunities related to Acadian celebrations.

(ii) Develop online Acadian information:

Support Acadian activities and events through the creation of online exhibit and historical information available through the Nova Scotia Public Archives and Nova Scotia Museum.

(iii) Facilitate enhanced client service and access for the Acadian community:
Establish a single point of contact within Tourism and Culture to support enhanced coordination and development of tourism, culture and heritage activities for the Acadian 2003-2005 celebrations.

E.2 Core Business - COMMUNITY DEVELOPMENT:

E.2.1 **Heritage and Culture Development:** Tourism and Culture will undertake new initiatives designed to stimulate community development and support growth in the Nova Scotia's heritage and culture sectors. Specific actions / priorities in 2002-2003 include:

(i) Develop world heritage potential of Joggins / Bay of Fundy:
Assist community of Joggins and stakeholders along the Bay of Fundy to capitalize on the international tourism and heritage significance of the paleontology site at Joggins and the spectacular marine environment along the Fundy coast.

(ii) Increase heritage expertise, information and advisory services to communities:
Establish a new function within the Nova Scotia Museum system with a primary responsibility to deliver enhanced expertise and coordination with communities in research, training, preservation, presentation and promotion of local heritage. Efforts will focus on partnering with communities to promote utilization of best practices in the management of heritage resources.

(iii) Establish a new model for investment in Nova Scotia's arts and culture sector:
The Department will be working with cultural stakeholders to establish a new model for investment in Nova Scotia's arts and culture sector. The new approach will broaden the input and advisory role of Nova Scotia's cultural community, maintain the fundamental principle of peer assessment, and reduce administrative costs to direct more finding towards arts and culture programs.

(iv) Establish strategic partnership for community cultural development:
Create new partnerships on cultural development to provide strategic direction to government on community cultural priorities and investment. Partnership with communities will support the departments move to provide open, competitive and accountable programs for cultural development.

E.2.2 **Multiculturalism:** Tourism and Culture will become more proactive in its role of advancing Nova Scotia's multicultural issues and priorities. Specific actions / priorities for 2002-2003 include:

(i) Initiate review of Multicultural Act:
In partnership with the Multicultural Association of Nova Scotia (MANS), Tourism and Culture will initiate a review of the Multicultural Act to determine if legislative amendments are required to support Nova Scotia's multicultural community.

(ii) Establish multicultural internships:
Tourism and Culture will establish internships within the department to examine and advance priorities of Nova Scotia's multicultural community.

(iii) Prepare a development plan for Nova Scotia Gaelic culture and language:
Based on completion of a Gaelic study in 2001, the department will partner with key stakeholders in Nova Scotia's Gaelic community to prepare and implement a Gaelic development plan in 2002-2003. Efforts willbe focused on implementing measures that support preservation and promotion of Nova Scotia's Gaelic culture and language.

E.2.3 **Community Focused Service:** Tourism and Culture will improve service delivery offered to Nova Scotia communities and the tourism, culture and heritage sectors. Specific actions / priorities for 2002-2003 include:

(i) Enhance public awareness of programs and services offered to communities:
Initiate a comprehensive strategy to keep Nova Scotia communities informed about tourism, culture and heritage services delivered by Tourism and Culture. This will include making program and service information available on line and ensuring clients are kept informed about policy and programming initiatives.

E.3 Core Business - STEWARDSHIP:

E.3.1 **Life Long Learning:** Develop, preserve and promote opportunities for Nova Scotians to learn, experience and appreciate the province's rich culture and heritage. Specific 2002-2003 actions / priorities include:

(i) Review of Nova Scotia Museum system:
Undertake a comprehensive analysis of the provincial museum system to identify measures that address gaps in the development, preservation and promotion of Nova Scotia's heritage. Specific initiatives including interpretive / educational programs will be introduced to address gaps in sites representing Mi'kmaq, Acadian and Black Nova Scotian heritage.

(ii) Improve heritage exhibits and programming:
The Nova Scotia Museum will provide a comprehensive schedule of exhibits and interpretive programs in communities throughout the province featuring Nova Scotia's history and culture.

(iii) Enhance learning experiences through increased web use / virtual museums:
Partner with the federal government and communities to initiate a virtual museum initiative interpreting the heritage and culture of coastal Nova Scotia, supporting the province's position as a seacoast tourism destination. Increase accessibility of provincial and community heritage resources and genealogy information available online through the Nova Scotia Museum and the Nova Scotia Public Archives to promote educational resources and opportunities for Nova Scotians.

(iv) Establish educational program for historic crafts:
Evaluate the potential for Hants County to showcase and teach historic arts and crafts in a heritage setting.

(v) Expand Nova Scotia Archives storage capacity:
Expand storage capacity at Nova Scotia Archives to improve and enhance public access to heritage resources.

E.3.2 **Provincial Crown Land:** Participate in land-use planning initiatives to ensure that tourism, culture and heritage priorities are considered in the management of public land. Specific 2002-2003 actions / priorities include:

(i) Participate in Integrated Resource Management (IRM) Process:
Partner with Department of Natural Resources and stakeholders to ensure that tourism and heritage values are reflected in the development and implementation of management plans for provincial crown land.

(ii) Pursue opportunities for provincial Wilderness Areas:
Collaborate with Environment and Labour to examine tourism, culture and heritage opportunities in the preservation and development of provincial wilderness areas.

E.4 Core Business - CORPORATE SUPPORT & GOOD GOVERNANCE:

E.4.1 **Operational Review:** Ensure effective delivery of programs and services to meet departmental goals and priorities. Specific 2002-2003 actions include:

(i) Review retail sales operations:
Undertake an independent review and analysis that evaluates opportunities to increase and maximize earned recoveries through retail gift shop sales at provincial museums,

visitor information centres, Nova Scotia Archives, Protocol Office, Nova Scotia Art Bank and Centre for Craft and Design.

(ii) Review literature distribution system:
Initiate an independent review of the department's tourism literature distribution system to determine if a more effective and efficient model is feasible.

(iii) Review accommodation licensing and inspections program:
Conduct a comprehensive review of the department's program to inspect and license Nova Scotia's accommodations and campgrounds to determine if it could be integrated with other province-wide quality inspection programs.

(iv) Review operations of Nova Scotia Centre for Craft and Design:
Undertake a review of the Centre for Craft and Design in partnership with the culture community to determine the most effective and strategic approach to advance sector priorities.

(v) Conclude Nova Scotia Art Bank review:
Finalize and implement recommendations of the Art Bank review to maximize Nova Scotia's investment and support of visual arts.

(vi) Streamline contract management:
Develop a coordinated and streamlined approach to the management of contracts including Bluenose II, Nova Scotia Resorts, Upper Clements Theme Park and Check In.

E.4.2 **Good Governance:** Develop improved accountability and evaluation of Tourism and Culture's investments and programming. Specific 2002-2003 actions / priorities include:

(i) Develop a department-wide project evaluation and tracking system:
Provide enhanced coordination to clients requesting multi-division assistance in tourism, culture and heritage through development of an integrated department-wide approach to evaluating and responding to proposals. New approach will be supported by a contact management and investment tracking system.

(ii) Expand program evaluations:
Increase the number of programs that are regularly evaluated throughout the department to ensure program effectiveness and that strategic goals and priorities of the department are being achieved.

(iii) Maximize integration benefits of tourism, culture and heritage functions:

Improve collaboration and integration of tourism, culture and heritage functions within the department by capitalizing on cross-sector opportunities to build and support synergies in areas including cultural and heritage tourism.

E.4.3 **Corporate Support:** Provide enhanced corporate support to the department and government. Specific 2002-2003 actions / priorities include:

(i) Provide professional Protocol services:
Deliver support for implementation of the Order of Nova Scotia, the 2002 Annual Premier's Conference, and the Queens 50th Jubilee celebrations.

(ii) Provide government-wide records management support:
Provide leadership and expertise in supporting departments with implementation of the Corporate Records Management Policy and strengthen the application of technology to records management functions.

(iii) Fully implement a records management system in the department:
Develop and implement a records management system for Tourism and Culture to support enhanced decision making and services to clients. Improved records management will facilitate enhanced access to information, consistent and effective information delivery, and integrate information systems within the department for the benefit of both government and the public.

(iv) Develop and implement a departmental HR strategy:
Enhance the department's ability to support the tourism, culture and heritage sectors through assessment of sector needs and development of HR strategy to address priorities.

(v) Develop and implement a departmental web strategy:
Improve integration and effectiveness of department's internet sites through development and implementation of a web strategy designed to create strategic linkages between tourism, culture and heritage.

F. BUDGET CONTEXT:

Department of Tourism and Culture Estimated Budget Expenditures by Core Business		
Core Business	Prior Year Forecast 2001-2002 Net	Budget Estimate 2002-2003 Net
	$ Thousands	$ Thousands
Economic Growth	$18,408	$17,842
Community Development	$8,159	$7,383
Stewardship	$10,589	$10,354
Corporate Support	$3,081	$3,268
Total - Program Expenses net of Recoveries	$40,237	$38,847
Salaries and Benefits	$14,887	$12,346
Funded Staff (FTEs)	500	312

Nova Scotia Tourism and Culture - Outcome Measures Template

Outcome	Indicator	Measure	Base Year Measure(state year)	Target-2002/03 (optional)	Target-2004/05	Strategies to Achieve Target
Core Business Area: Economic Growth						
Growth in Nova Scotia's Economy	Tourism industry growth	Tourism receipts (billions)	$ 1.22 billion (2001)	$ 1.28 billion (+5%)	$ 1.42 billion (+15%)	Implementation of the Nova Scotia Tourism Strategy. Strategic objectives include: (i) Grow revenues from the touring market (ii) Improve product quality and competitiveness (iii) Build a twelve month season (iv) Develop viable niche markets (v) Improve transportation access (vi) Improve business environment for tourism 2002-2003 priorities include: (i) Implement the industry / government 2002 Integrated Tourism Plan (marketing & development) (ii) Develop a provincial tourism policy (iii) Capitalize on internet opportunities of "NovaScotia.com" (iv) Enhance Nova Scotia's seacoast / scenic touring positioning (v) Improve visitor servicing / partnerships to maximize ROI (vi) Capitalize on 2003-2005 Acadian celebrations A detailed compendium of Nova Scotia tourism measures is reported on a monthly basis in Tourism Insights. A comprehensive economic / statistical report on Nova Scotia's tourism industry is published by the department on an annual basis.
		Increase in marketing campaign generated tourism revenue from core and developing markets	$ 147 million (2001)	$ 154 million (+5%)	$ 170 million (+15%)	

Nova Scotia Tourism and Culture - Outcome Measures Template

Outcome	Indicator	Measure	Base Year Measure(state year)	Target-2002/03 (optional)	Target-2004/05	Strategies to Achieve Target
Core Business Area: Economic Growth						
	Cultural industries growth	Expenditures on Nova Scotia cultural products	$ 475 million		$ 595 million (+25%)	Implementation of Nova Scotia Culture Sector Strategy 2002-2003 priorities include: (i) Develop and implement new provincial cultural industries strategies for sub-sectors (ii) Establish strategic partnership with cultural industries sector

Nova Scotia Tourism and Culture - Outcome Measures Template

Outcome	Indicator	Measure	Base Year Measure (state year)	Target-2002/03 (optional)	Target-2004/05	Strategies to Achieve Target
Core Business Area: Community Development						
Development of Sustainable Communities	Increased partnership and involvement by communities / culture sector in decision making	Level of independent assessment	16% (2001/02)		50%	Establish strategic partnerships for cultural development
Core Business Area: Stewardship						
Preservation of Nova Scotia's culture and heritage	Promotion of heritage resources	Attendance at provincial museums	640,000 (2001/02)	5%	15%	Operation of Nova Scotia Museum system • strategic review of Nova Scotia museum system • improve heritage exhibits and programming • enhanced internet access of heritage resources
Core Business Area: Corporate Support						

Nova Scotia Tourism and Culture - Outcome Measures Template

Outcome	Indicator	Measure	Base Year Measure (state year)	Target- 2002/03 (optional)	Target- 2004/05	Strategies to Achieve Target
Core Business Area: Community Development						
Professional Corporate Support to Government and the Department	Improved program delivery / public access to electronic corporate records and archives online services	Availability of online information and services	50% (2001/02)		85%	• Strengthen the application of technology to records management functions. • Increase accessibility of provincial and community heritage resources and genealogy information available online through Archives Online.
	Good governance	Integrated department-wide project/program evaluation process	divisional focus (2001/02)	100%	100%	Develop an integrated department-wide approach to evaluating and responding to proposals. New approach will be supported by a contact management and investment tracking system.